

Idaho State Police

Historical Summary

OPERATING BUDGET	FY 2004 Total App	FY 2004 Actual	FY 2005 Approp	FY 2006 Request	FY 2006 Gov Rec
BY DIVISION					
Brand Inspection	2,371,500	2,155,000	2,417,200	2,544,400	2,532,200
Police, Division of Idaho State	44,533,700	43,199,800	45,247,000	48,181,800	46,831,100
POST Academy	2,585,300	2,501,500	3,071,700	4,673,300	4,516,700
Racing Commission	788,600	576,300	773,200	791,900	785,800
Total:	50,279,100	48,432,600	51,509,100	56,191,400	54,665,800
BY FUND CATEGORY					
General	16,978,400	16,858,400	16,419,000	19,862,600	17,868,600
Dedicated	25,298,000	24,248,600	27,410,200	28,141,700	28,688,200
Federal	8,002,700	7,325,600	7,679,900	8,187,100	8,109,000
Total:	50,279,100	48,432,600	51,509,100	56,191,400	54,665,800
Percent Change:		(3.7%)	6.4%	9.1%	6.1%
BY OBJECT OF EXPENDITURE					
Personnel Costs	31,802,900	30,164,200	33,581,300	35,898,200	35,811,900
Operating Expenditures	12,284,400	10,735,300	12,656,200	13,232,900	13,073,300
Capital Outlay	2,268,500	3,219,000	1,348,300	2,961,200	1,731,300
Trustee/Benefit	3,829,300	4,220,100	3,829,300	4,099,100	4,049,300
Lump Sum	94,000	94,000	94,000	0	0
Total:	50,279,100	48,432,600	51,509,100	56,191,400	54,665,800
Full-Time Positions (FTP)	529.07	529.07	533.07	543.07	543.07

Department Description

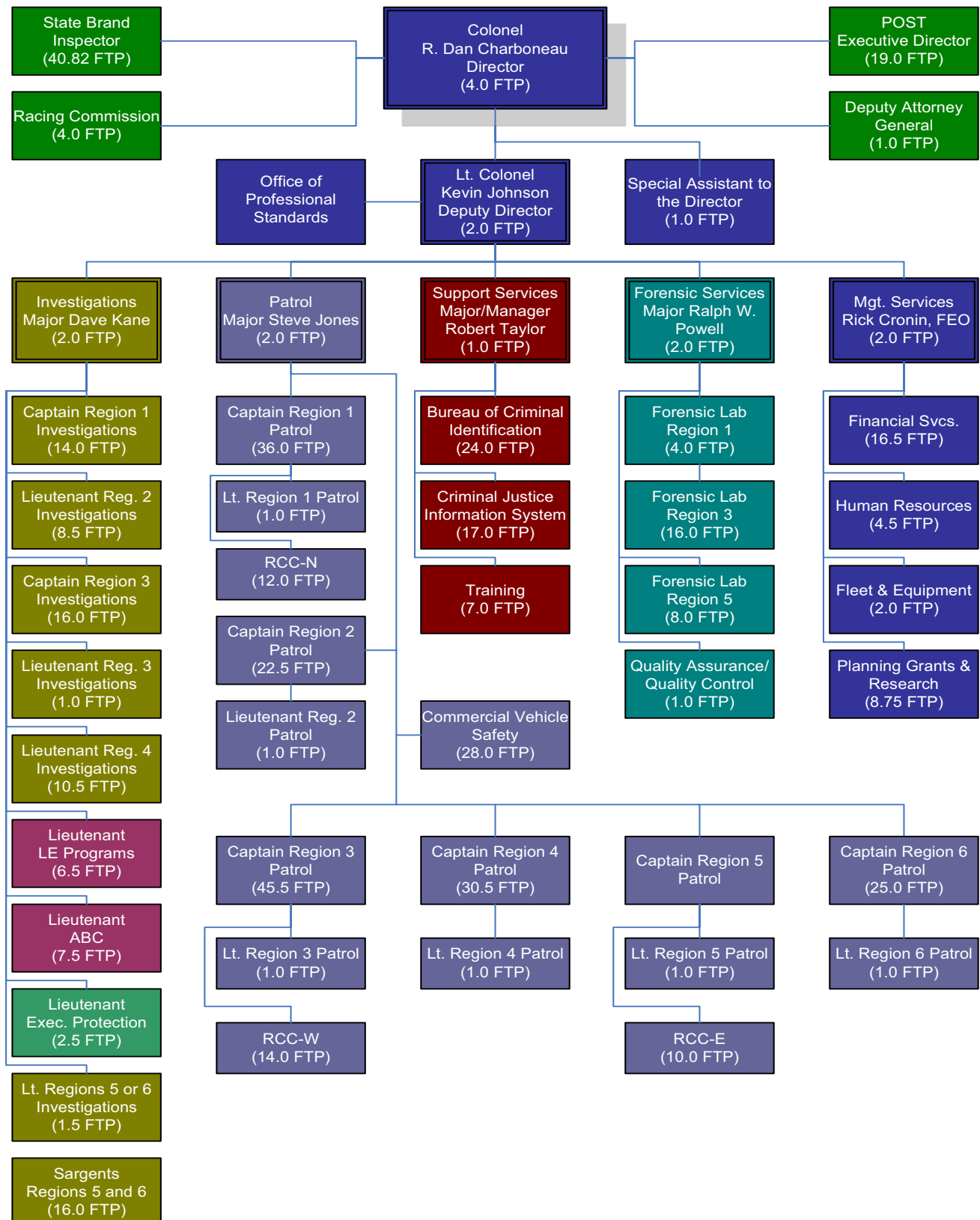
The Idaho State Police is comprised of four separate divisions all reporting to the director. These divisions are Brand Inspection, the Division of the Idaho State Police, POST Academy, and the Racing Commission.

Idaho State Police

Agency Profile

Analyst: Burns

Organizational Chart



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Sources of Funds

	<u>FY 2004 Actual</u>	<u>Percent of Total</u>	<u>FY 2005 Estimate</u>	<u>FY 2006 Request</u>
1. General Fund (0001-00)	16,858,400	35%	16,530,200	19,862,600
The General Fund consists of, "moneys received into the treasury and not specially appropriated to any other fund." The fund sources are individual income tax, corporate income tax, sales tax, cigarette tax, beer tax, wine tax, liquor surcharge, kilowatt hour tax, mine license tax, Treasurer's interest on investments of certain idle state funds, court fees and fines, insurance premium tax, sale of alcoholic beverage licenses, unclaimed property, articles of incorporation and uniform commercial code filing fees, estate and transfer tax, and other miscellaneous sources from various agency receipts.				
2. Indirect Cost Recovery (0125-00)	56,200	0%	74,500	0
The source of the money is indirect cost funds collected from various federal grants and contracts based on a federally approved indirect cost rate.				
3. Idaho State Racing Commission (0229-06)	540,700	1%	676,500	690,600
Each licensee conducting the pari-mutuel system for live or simulcast horse races shall distribute 1.25% of gross daily receipts to the racing commission fund, and .75% of any exotic wagers. In addition, each individual participating at any race meet must secure a license from the commission.				
4. State Brand Board (0229-15)	2,155,000	4%	2,433,700	2,544,400
Moneys in this fund are derived from a variety of fees charged for annual brand inspections; livestock ownership and transportation certificates, brand renewals; sale, assignment, or transfer of livestock; brand inspection services at livestock auctions; and other reimbursements for services rendered.				
5. Idaho Law Enforcement (0264-00)	15,287,600	32%	16,938,000	16,891,700
Five percent of moneys from the Highway Distribution Fund are transferred and deposited into the Idaho Law Enforcement Fund to pay expenses incurred in maintaining and operating the Idaho State Police Division.				
6. Peace Officers (0272-00)	2,087,200	4%	2,497,700	3,806,600
Moneys in this fund include a court fee of six dollars for peace officers standards and training purposes to be paid by each person found guilty of any felony or misdemeanor, or found to have committed an infraction or any minor traffic, conservation or ordinance violation; a portion of all civil fees and court fees on traffic infractions collected by the courts on behalf of the state; and dormitory fees, tuition from self-sponsored students, and nonrefundable processing fees.				
7. Drug Donation (0273-00)	543,900	1%	761,300	510,800
Funds from property which is confiscated and sold are used for all expenditures made or incurred in connection with the sale and for expenditures incurred in connection with forfeiture proceedings.				
8. HM/Waste Enforcement (0274-00)	227,700	0%	243,100	226,500
Moneys in this fund are derived from permits issued on the transportation of hazardous waste, and annual vehicle registration fees required for the endorsement of transporting hazardous materials.				

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Sources of Funds

	<u>FY 2004 Actual</u>	<u>Percent of Total</u>	<u>FY 2005 Estimate</u>	<u>FY 2006 Request</u>
9. LE Telecommunications (0275-00)	690,700	1%	830,900	859,700
The monthly rental or use fee charged each department or agency participating in the law enforcement telecommunications network.				
10. Parimutuel Distributions (0485-00)	35,600	0%	100,000	101,300
One-half of one percent from the pari-mutuel system for live horse races, and one-half of one percent of the gross daily receipts from horse races are deposited into this fund.				
11. Millennium Income (0499-00)	94,000	0%	94,000	0
Consists of distributions from the Idaho Millennium Fund to supports the inspection process under the Prevention of Minors' Access to Tobacco Act.				
12. Miscellaneous Revenue (0349-00)	2,530,000	5%	2,918,900	2,510,100
Forensic Lab: In addition to the fees collected from local units of government the Bureau of Forensics receives up to \$250,000 through the Department of Education from a 5% tax on the wholesale price of tobacco products to increase toxicology lab capacity, primarily for drug testing of juveniles.				
Criminal Justice Council: Criminal Justice Conference registration receipts used to put on an annual state conference paid by attendees and spent on conference activities.				
POST: Peace Officers Standards and Training receipts from trainees for items purchased at classes. Funds are used to replace the items sold. Also includes refunds from officers that quit law enforcement prior to the end of their agreement.				
Ada County: Receipts for AFIS services, per contract (automatic fingerprint searches). County funds applied towards Idaho Law Enforcement Telecommunications System.				
Fingerprint fees: Receipts collected from state and local units of government and private entities for processing fingerprint cards through both state and FBI systems. The fee is \$33 per print card. It is made up of \$23 charged by and paid to the FBI, and \$10 paid to the state for processing the card. The funds are used to process the card and maintain the data base of criminal histories.				
ABC: Receipts collected from supplying printouts and copies to the public.				
13. Federal Grants (0348-00)	7,325,600	15%	7,697,500	8,187,100
Includes moneys received from the federal government for varous activities and programs.				
Total	48,432,600	100%	51,796,300	56,191,400

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Selected Measures

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
1. Provide Idaho with the Safest, Most Crime-Free Roadways Possible				
A. Reduce the fatality & injury crash rate per million vehicle miles traveled outside of city limits by an average of 1% per calendar year. <i>Fatality and injury crash rate per million miles traveled.</i>	0.29	0.28	0.30	0.26
B. Reduce the fatality & injury crash rate per million vehicle miles traveled outside of city limits for commercial vehicles of 1% per calendar year. <i>Fatality and injury crash rate per million miles traveled.</i>	0.13	0.12	0.13	0.10
C. 90% of all emergency calls during a state fiscal year are responded to safely and the officer arrives within 15 minutes.	54%	54%	54%	90%
D. 80% of all motorist assist calls during a state fiscal year are responded to safely and the officer arrives within 20 minutes.	86%	87%	65%	80%
E. 95% of all requests for assistance from other agencies during a state fiscal year are responded to safely and the officer arrives within 15 minutes.	56%	54%	67%	95%
2. Protect Lives, Property, & Constitutional Rights in Idaho.				
A. Reduce Idaho's drug crime rate by 1% each calendar year. <i>Number of drug violators per 1,000 population.</i>	8.43	8.68	9.06	8.95
B. Maintain caseloads of "drug-related" and "other" investigations at a ratio of 40% drug to 60% other.	42%:58%	36%:64%	25%:75%	33%:67%
C. Citizen complaints relating to commissioned officer conduct that arise to the level of Office of Professional Standards investigations do not exceed 4% of the commissioned workforce.	0.4%	0.5%	1.4%	4.0%